

# **Fiscal Year 2023 Subcommittee Book**

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## **Department of Labor and Workforce Development Governor's Operating Budget Request**



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## Column Definitions

**21Actual (FY21 LFD Actual)** - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**22 CC (FY22 Conference Committee)** - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**22 Auth (FY22 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**23Gov (23 Governor's Request 12/15)** - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

**GovSupT (Governor's Supplemental Total)** - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

## TABLE OF CONTENTS

<b>Summary of Budget Changes</b> . . . . .	1
<b>Budget Summary</b>	
Allocation Summary - All Funds . . . . .	3
Allocation Summary - General Funds . . . . .	5
Allocation Summary - Unrestricted General Funds . . . . .	7
Agency Totals . . . . .	9
<b>Department of Labor and Workforce Development</b>	
Commissioner and Administrative Services	
Commissioner's Office . . . . .	12
Workforce Investment Board . . . . .	14
Alaska Labor Relations Agency . . . . .	18
Management Services . . . . .	20
Leasing . . . . .	24
Data Processing . . . . .	26
Labor Market Information . . . . .	28
Workers' Compensation	
Workers' Compensation . . . . .	32
Workers' Compensation Appeals Commission . . . . .	34
Workers' Compensation Benefits Guaranty Fund . . . . .	36
Second Injury Fund . . . . .	38
Fishermen's Fund . . . . .	40
Labor Standards and Safety	
Wage and Hour Administration . . . . .	42
Mechanical Inspection . . . . .	44
Occupational Safety and Health . . . . .	48
Alaska Safety Advisory Council . . . . .	52
Employment and Training Services	
Employment and Training Services Administration . . . . .	54
Workforce Services . . . . .	58
Workforce Development . . . . .	62
Unemployment Insurance . . . . .	66
Vocational Rehabilitation	
Vocational Rehabilitation Administration . . . . .	70
Client Services . . . . .	72
Disability Determination . . . . .	76
Special Projects . . . . .	78
Alaska Vocational Technical Center	
Alaska Vocational Technical Center . . . . .	80
AVTEC Facilities Maintenance . . . . .	84
Agency Unallocated	
Unallocated Rates Adjustment . . . . .	86
<b>Wordage</b> . . . . .	91

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## Department of Labor and Workforce Development

### FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Commissioner and Administrative Services / Workforce Investment Board	Provide Training Opportunities to Alaskans Impacted by COVID-19 (FY23-FY24)	\$10,000.0 CSLFRF (Fed) <b>MultiYr</b>	<p>Many Alaskans were unemployed as a result of the COVID-19 pandemic, which has also impacted the job market. This funding will support competitive grants to training providers as Alaska recovers from the pandemic and prepares for infrastructure projects resulting from the Infrastructure Investment and Jobs Act (IIJA).</p> <p><b>Fiscal Analyst Comment:</b> The fund source is the Coronavirus State and Local Fiscal Relief Fund (CSLFRF), which is a flexible federal funding source that is available for appropriation through FY24. The Governor's budget utilizes the remaining \$504.8 million from the CSLFRF in his FY23 budget proposal. Eligible uses for the funds include replacing revenue lost due to the pandemic, COVID-19 health response, and economic recovery.</p>
2	Commissioner and Administrative Services / Leasing	Reduce Funding for Leasing Costs and Leverage Other Funding Sources	(\$500.0) Gen Fund (UGF)	The Department is primarily located in leased facilities. In FY19, the Leasing allocation reduced its budget by \$141.4 UGF by realizing efficiencies. It also reduced its leased space expenditures by 17% from FY20 to FY21. This request reduces this allocation's funding by \$500.0 as the Department states it will leverage other funding sources, including increasing the federal indirect rate to support leasing costs.
3	Various	Transfer Data Processing Unit to Employment and Training Services Administration for Operational Efficiencies	n/a	<p><b>One non-permanent and 16 PFT positions and a total of \$2,806.0 [\$15.0 UGF / \$2,791.0 Fed Rcpts]</b> are transferred from the Data Processing (DP) allocation to the Employment and Training Services Administration allocation. The DP unit primarily supports allocations under the Employment and Training Services (ETS) appropriation and this transfer aligns DP services with the programs they serve and eliminates the need for reimbursable service agreements. All positions and authority are zeroed out of Data Processing, effectively eliminating the allocation.</p> <p>Additionally, <b>a total of \$3,905.6 [\$3,675.6 Fed / \$230 I/A Rcpts]</b> from the allocations below are transferred into the Employment and Training Services Administration allocation:</p> <ul style="list-style-type: none"> <li>-Workforce Services, (\$532.8) Federal / (\$230.0) I/A Rcpts</li> <li>-Workforce Development, (\$351.6) Federal</li> <li>-Unemployment Insurance, (\$2,791.2) Federal</li> </ul>

## Department of Labor and Workforce Development

### FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Various	Agency-wide Savings	<b>Total: (\$2,814.5)</b>  (\$81.2) Gen Fund (UGF) (\$310.8) GF/Prgm (DGF) (\$1,765.3) I/A Rcpts (Other) (\$568.9) Wrkrs Safe (DGF) (\$88.3) Bldg Safe (DGF) <b>(1) PFT Position</b>	The Department has realized several savings from the following appropriations/allocations:  <u><b>Commissioner and Administrative Services: (\$1,821.5) Total</b></u> Management Services: Funding no longer needed, (\$56.2) UGF Data Processing: Authority no longer needed with services being transferred to Employment and Training Services, (\$1,620.3) I/A Rcpts Labor Market Information: Authority no longer needed, (\$145.0) I/A Rcpts  <u><b>Labor Standards and Safety: (1) PFT Position and (\$718.0) Total</b></u> Wage and Hour Administration: Authority no longer needed, (\$48.2) GF/Prgm Rcpts Mechanical Inspection: Deletion of one vacant Boiler & Pressure Vessel Inspector position and its authority, (\$88.3) Bldg Safety Acct Occupational Safety and Health: Excess authority no longer needed, (\$568.9) Wrkrs Safe & Comp Acct / (\$12.6) GF/Prgm Rcpts  <u><b>Alaska Vocational Technical Center: (\$275.0) Total</b></u> Alaska Vocational Technical Center: Reductions from Instructors Aide position moving from full-time to part-time and reduction in receipts collected from student fees and tuition, (\$25.0) UGF / (\$250.0) GF/Prgm Rcpts

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Labor and Workforce Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Commissioner and Admin Svcs								
Commissioner's Office	2,080.5	1,269.4	1,244.4	1,244.4	0.0	-836.1 -40.2 %	-25.0 -2.0 %	0.0
Workforce Investment Board	17,461.9	17,534.1	18,434.7	28,434.7	0.0	10,972.8 62.8 %	10,900.6 62.2 %	10,000.0 54.2 %
Alaska Labor Relations Agency	500.9	496.5	488.0	488.0	0.0	-12.9 -2.6 %	-8.5 -1.7 %	0.0
Management Services	3,273.3	4,134.1	4,054.5	3,998.3	0.0	725.0 22.1 %	-135.8 -3.3 %	-56.2 -1.4 %
Leasing	2,023.1	2,570.4	2,570.4	2,070.4	0.0	47.3 2.3 %	-500.0 -19.5 %	-500.0 -19.5 %
Data Processing	5,022.6	5,408.7	1,620.3	0.0	0.0	-5,022.6 -100.0 %	-5,408.7 -100.0 %	-1,620.3 -100.0 %
Labor Market Information	3,453.2	4,105.1	4,080.2	3,937.0	0.0	483.8 14.0 %	-168.1 -4.1 %	-143.2 -3.5 %
<b>Appropriation Total</b>	<b>33,815.5</b>	<b>35,518.3</b>	<b>32,492.5</b>	<b>40,172.8</b>	<b>0.0</b>	<b>6,357.3 18.8 %</b>	<b>4,654.5 13.1 %</b>	<b>7,680.3 23.6 %</b>
Workers' Compensation								
Workers' Compensation	4,858.4	6,078.9	5,949.9	5,949.9	0.0	1,091.5 22.5 %	-129.0 -2.1 %	0.0
Workers' Comp Appeals Comm	331.0	440.5	433.0	433.0	0.0	102.0 30.8 %	-7.5 -1.7 %	0.0
WC Benefits Guaranty Fund	608.5	785.1	782.2	782.2	0.0	173.7 28.5 %	-2.9 -0.4 %	0.0
Second Injury Fund	2,658.1	2,864.9	2,860.3	2,860.3	0.0	202.2 7.6 %	-4.6 -0.2 %	0.0
Fishermen's Fund	582.9	1,425.2	1,418.5	1,418.5	0.0	835.6 143.4 %	-6.7 -0.5 %	0.0
<b>Appropriation Total</b>	<b>9,038.9</b>	<b>11,594.6</b>	<b>11,443.9</b>	<b>11,443.9</b>	<b>0.0</b>	<b>2,405.0 26.6 %</b>	<b>-150.7 -1.3 %</b>	<b>0.0</b>
Labor Standards and Safety								
Wage and Hour Administration	1,996.5	2,392.9	2,341.9	2,293.7	0.0	297.2 14.9 %	-99.2 -4.1 %	-48.2 -2.1 %
Mechanical Inspection	2,157.1	3,114.1	3,100.8	3,012.5	0.0	855.4 39.7 %	-101.6 -3.3 %	-88.3 -2.8 %
Occupational Safety and Health	4,530.4	5,799.7	5,782.3	5,200.8	0.0	670.4 14.8 %	-598.9 -10.3 %	-581.5 -10.1 %
Alaska Safety Advisory Council	26.0	186.8	186.0	186.0	0.0	160.0 615.4 %	-0.8 -0.4 %	0.0
<b>Appropriation Total</b>	<b>8,710.0</b>	<b>11,493.5</b>	<b>11,411.0</b>	<b>10,693.0</b>	<b>0.0</b>	<b>1,983.0 22.8 %</b>	<b>-800.5 -7.0 %</b>	<b>-718.0 -6.3 %</b>
Employment & Training Services								
DETS Administration	1,135.7	5,495.1	5,352.5	5,352.5	0.0	4,216.8 371.3 %	-142.6 -2.6 %	0.0
Workforce Services	15,019.9	17,441.8	17,203.6	17,203.6	0.0	2,183.7 14.5 %	-238.2 -1.4 %	0.0
Workforce Development	11,211.9	10,334.4	10,272.5	10,272.5	0.0	-939.4 -8.4 %	-61.9 -0.6 %	0.0
Unemployment Insurance	96,138.2	20,784.2	23,159.4	23,159.4	0.0	-72,978.8 -75.9 %	2,375.2 11.4 %	0.0
<b>Appropriation Total</b>	<b>123,505.7</b>	<b>54,055.5</b>	<b>55,988.0</b>	<b>55,988.0</b>	<b>0.0</b>	<b>-67,517.7 -54.7 %</b>	<b>1,932.5 3.6 %</b>	<b>0.0</b>

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Labor and Workforce Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Vocational Rehabilitation								
Voc Rehab Administration	900.2	1,455.8	1,429.7	1,429.7	0.0	529.5 58.8 %	-26.1 -1.8 %	0.0
Client Services	13,670.1	17,426.7	17,443.3	17,443.3	0.0	3,773.2 27.6 %	16.6 0.1 %	0.0
Disability Determination	4,527.9	6,094.4	6,011.1	6,011.1	0.0	1,483.2 32.8 %	-83.3 -1.4 %	0.0
Special Projects	906.8	1,243.7	958.2	934.5	0.0	27.7 3.1 %	-309.2 -24.9 %	-23.7 -2.5 %
<b>Appropriation Total</b>	<b>20,005.0</b>	<b>26,220.6</b>	<b>25,842.3</b>	<b>25,818.6</b>	<b>0.0</b>	<b>5,813.6 29.1 %</b>	<b>-402.0 -1.5 %</b>	<b>-23.7 -0.1 %</b>
AVTEC								
Alaska Vocational Tech Center	11,421.5	13,965.4	13,399.9	13,124.9	0.0	1,703.4 14.9 %	-840.5 -6.0 %	-275.0 -2.1 %
AVTEC Facilities Maintenance	2,169.5	1,944.1	1,954.1	1,954.1	0.0	-215.4 -9.9 %	10.0 0.5 %	0.0
<b>Appropriation Total</b>	<b>13,591.0</b>	<b>15,909.5</b>	<b>15,354.0</b>	<b>15,079.0</b>	<b>0.0</b>	<b>1,488.0 10.9 %</b>	<b>-830.5 -5.2 %</b>	<b>-275.0 -1.8 %</b>
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	33.8	353.1	0.0	353.1 >999 %	353.1 >999 %	319.3 944.7 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>33.8</b>	<b>353.1</b>	<b>0.0</b>	<b>353.1 &gt;999 %</b>	<b>353.1 &gt;999 %</b>	<b>319.3 944.7 %</b>
<b>Agency Total</b>	<b>208,666.1</b>	<b>154,792.0</b>	<b>152,565.5</b>	<b>159,548.4</b>	<b>0.0</b>	<b>-49,117.7 -23.5 %</b>	<b>4,756.4 3.1 %</b>	<b>6,982.9 4.6 %</b>
Funding Summary								
Unrestricted General (UGF)	19,364.1	18,123.7	17,908.0	19,987.5	0.0	623.4 3.2 %	1,863.8 10.3 %	2,079.5 11.6 %
Designated General (DGF)	30,490.3	38,407.3	38,148.8	34,620.7	0.0	4,130.4 13.5 %	-3,786.6 -9.9 %	-3,528.1 -9.2 %
Other State Funds (Other)	11,716.0	17,806.9	17,669.6	15,912.8	0.0	4,196.8 35.8 %	-1,894.1 -10.6 %	-1,756.8 -9.9 %
Federal Receipts (Fed)	147,095.7	80,454.1	78,839.1	89,027.4	0.0	-58,068.3 -39.5 %	8,573.3 10.7 %	10,188.3 12.9 %



## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Commissioner and Admin Svcs								
Commissioner's Office	1,448.0	472.1	461.6	461.6	0.0	-986.4 -68.1 %	-10.5 -2.2 %	0.0
Workforce Investment Board	10,947.4	11,866.5	11,854.9	11,854.9	0.0	907.5 8.3 %	-11.6 -0.1 %	0.0
Alaska Labor Relations Agency	500.9	496.5	488.0	488.0	0.0	-12.9 -2.6 %	-8.5 -1.7 %	0.0
Management Services	378.8	419.6	400.8	344.6	0.0	-34.2 -9.0 %	-75.0 -17.9 %	-56.2 -14.0 %
Leasing	2,023.1	2,570.4	2,570.4	2,070.4	0.0	47.3 2.3 %	-500.0 -19.5 %	-500.0 -19.5 %
Data Processing	12.8	0.0	0.0	0.0	0.0	-12.8 -100.0 %	0.0	0.0
Labor Market Information	1,000.6	1,042.4	1,018.0	1,018.0	0.0	17.4 1.7 %	-24.4 -2.3 %	0.0
<b>Appropriation Total</b>	<b>16,311.6</b>	<b>16,867.5</b>	<b>16,793.7</b>	<b>16,237.5</b>	<b>0.0</b>	<b>-74.1 -0.5 %</b>	<b>-630.0 -3.7 %</b>	<b>-556.2 -3.3 %</b>
Workers' Compensation								
Workers' Compensation	4,858.4	6,078.9	5,949.9	5,949.9	0.0	1,091.5 22.5 %	-129.0 -2.1 %	0.0
Workers' Comp Appeals Comm	331.0	440.5	433.0	433.0	0.0	102.0 30.8 %	-7.5 -1.7 %	0.0
WC Benefits Guaranty Fund	608.5	785.1	782.2	782.2	0.0	173.7 28.5 %	-2.9 -0.4 %	0.0
Second Injury Fund	2,658.1	2,864.9	2,860.3	2,860.3	0.0	202.2 7.6 %	-4.6 -0.2 %	0.0
Fishermen's Fund	582.9	1,425.2	1,418.5	1,418.5	0.0	835.6 143.4 %	-6.7 -0.5 %	0.0
<b>Appropriation Total</b>	<b>9,038.9</b>	<b>11,594.6</b>	<b>11,443.9</b>	<b>11,443.9</b>	<b>0.0</b>	<b>2,405.0 26.6 %</b>	<b>-150.7 -1.3 %</b>	<b>0.0</b>
Labor Standards and Safety								
Wage and Hour Administration	1,713.5	1,729.3	1,684.5	1,636.3	0.0	-77.2 -4.5 %	-93.0 -5.4 %	-48.2 -2.9 %
Mechanical Inspection	1,732.5	2,365.1	2,354.1	2,265.8	0.0	533.3 30.8 %	-99.3 -4.2 %	-88.3 -3.8 %
Occupational Safety and Health	2,435.2	3,324.8	3,318.5	2,737.0	0.0	301.8 12.4 %	-587.8 -17.7 %	-581.5 -17.5 %
<b>Appropriation Total</b>	<b>5,881.2</b>	<b>7,419.2</b>	<b>7,357.1</b>	<b>6,639.1</b>	<b>0.0</b>	<b>757.9 12.9 %</b>	<b>-780.1 -10.5 %</b>	<b>-718.0 -9.8 %</b>
Employment & Training Services								
DETS Administration	0.0	0.0	15.0	15.0	0.0	15.0 >999 %	15.0 >999 %	0.0
Workforce Services	358.5	791.1	784.0	784.0	0.0	425.5 118.7 %	-7.1 -0.9 %	0.0
Workforce Development	3,886.3	4,116.6	4,111.5	4,111.5	0.0	225.2 5.8 %	-5.1 -0.1 %	0.0
Unemployment Insurance	671.0	904.6	887.4	887.4	0.0	216.4 32.3 %	-17.2 -1.9 %	0.0
<b>Appropriation Total</b>	<b>4,915.8</b>	<b>5,812.3</b>	<b>5,797.9</b>	<b>5,797.9</b>	<b>0.0</b>	<b>882.1 17.9 %</b>	<b>-14.4 -0.2 %</b>	<b>0.0</b>

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Vocational Rehabilitation								
Client Services	4,590.7	4,205.4	4,135.6	4,135.6	0.0	-455.1 -9.9 %	-69.8 -1.7 %	0.0
Special Projects	138.8	167.0	153.0	153.0	0.0	14.2 10.2 %	-14.0 -8.4 %	0.0
<b>Appropriation Total</b>	<b>4,729.5</b>	<b>4,372.4</b>	<b>4,288.6</b>	<b>4,288.6</b>	<b>0.0</b>	<b>-440.9 -9.3 %</b>	<b>-83.8 -1.9 %</b>	<b>0.0</b>
AVTEC								
Alaska Vocational Tech Center	8,977.4	10,465.0	10,366.5	10,091.5	0.0	1,114.1 12.4 %	-373.5 -3.6 %	-275.0 -2.7 %
<b>Appropriation Total</b>	<b>8,977.4</b>	<b>10,465.0</b>	<b>10,366.5</b>	<b>10,091.5</b>	<b>0.0</b>	<b>1,114.1 12.4 %</b>	<b>-373.5 -3.6 %</b>	<b>-275.0 -2.7 %</b>
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	9.1	109.7	0.0	109.7 >999 %	109.7 >999 %	100.6 >999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>9.1</b>	<b>109.7</b>	<b>0.0</b>	<b>109.7 &gt;999 %</b>	<b>109.7 &gt;999 %</b>	<b>100.6 &gt;999 %</b>
<b>Agency Total</b>	<b>49,854.4</b>	<b>56,531.0</b>	<b>56,056.8</b>	<b>54,608.2</b>	<b>0.0</b>	<b>4,753.8 9.5 %</b>	<b>-1,922.8 -3.4 %</b>	<b>-1,448.6 -2.6 %</b>
Funding Summary								
Unrestricted General (UGF)	19,364.1	18,123.7	17,908.0	19,987.5	0.0	623.4 3.2 %	1,863.8 10.3 %	2,079.5 11.6 %
Designated General (DGF)	30,490.3	38,407.3	38,148.8	34,620.7	0.0	4,130.4 13.5 %	-3,786.6 -9.9 %	-3,528.1 -9.2 %

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Commissioner and Admin Svcs								
Commissioner's Office	1,448.0	472.1	461.6	461.6	0.0	-986.4 -68.1 %	-10.5 -2.2 %	0.0
Workforce Investment Board	1,119.5	1,870.0	1,867.9	2,298.2	0.0	1,178.7 105.3 %	428.2 22.9 %	430.3 23.0 %
Alaska Labor Relations Agency	500.9	496.5	488.0	488.0	0.0	-12.9 -2.6 %	-8.5 -1.7 %	0.0
Management Services	378.8	419.6	400.8	344.6	0.0	-34.2 -9.0 %	-75.0 -17.9 %	-56.2 -14.0 %
Leasing	2,023.1	2,570.4	2,570.4	2,070.4	0.0	47.3 2.3 %	-500.0 -19.5 %	-500.0 -19.5 %
Data Processing	12.8	0.0	0.0	0.0	0.0	-12.8 -100.0 %	0.0	0.0
Labor Market Information	929.2	914.1	891.3	891.3	0.0	-37.9 -4.1 %	-22.8 -2.5 %	0.0
<b>Appropriation Total</b>	<b>6,412.3</b>	<b>6,742.7</b>	<b>6,680.0</b>	<b>6,554.1</b>	<b>0.0</b>	<b>141.8 2.2 %</b>	<b>-188.6 -2.8 %</b>	<b>-125.9 -1.9 %</b>
Labor Standards and Safety								
Wage and Hour Administration	313.5	262.0	257.4	257.4	0.0	-56.1 -17.9 %	-4.6 -1.8 %	0.0
Mechanical Inspection	0.0	0.0	0.0	278.5	0.0	278.5 >999 %	278.5 >999 %	278.5 >999 %
Occupational Safety and Health	295.0	262.6	261.8	2,115.6	0.0	1,820.6 617.2 %	1,853.0 705.6 %	1,853.8 708.1 %
<b>Appropriation Total</b>	<b>608.5</b>	<b>524.6</b>	<b>519.2</b>	<b>2,651.5</b>	<b>0.0</b>	<b>2,043.0 335.7 %</b>	<b>2,126.9 405.4 %</b>	<b>2,132.3 410.7 %</b>
Employment & Training Services								
DETS Administration	0.0	0.0	15.0	15.0	0.0	15.0 >999 %	15.0 >999 %	0.0
Workforce Development	2,580.5	1,972.1	1,968.5	1,968.5	0.0	-612.0 -23.7 %	-3.6 -0.2 %	0.0
<b>Appropriation Total</b>	<b>2,580.5</b>	<b>1,972.1</b>	<b>1,983.5</b>	<b>1,983.5</b>	<b>0.0</b>	<b>-597.0 -23.1 %</b>	<b>11.4 0.6 %</b>	<b>0.0</b>
Vocational Rehabilitation								
Client Services	4,512.8	4,007.2	3,937.4	3,995.6	0.0	-517.2 -11.5 %	-11.6 -0.3 %	58.2 1.5 %
Special Projects	138.8	167.0	153.0	153.0	0.0	14.2 10.2 %	-14.0 -8.4 %	0.0
<b>Appropriation Total</b>	<b>4,651.6</b>	<b>4,174.2</b>	<b>4,090.4</b>	<b>4,148.6</b>	<b>0.0</b>	<b>-503.0 -10.8 %</b>	<b>-25.6 -0.6 %</b>	<b>58.2 1.4 %</b>
AVTEC								
Alaska Vocational Tech Center	5,111.2	4,710.1	4,630.3	4,605.3	0.0	-505.9 -9.9 %	-104.8 -2.2 %	-25.0 -0.5 %
<b>Appropriation Total</b>	<b>5,111.2</b>	<b>4,710.1</b>	<b>4,630.3</b>	<b>4,605.3</b>	<b>0.0</b>	<b>-505.9 -9.9 %</b>	<b>-104.8 -2.2 %</b>	<b>-25.0 -0.5 %</b>

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1]</u> 21Actual	<u>[2]</u> 22MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> 23Gov	<u>[5]</u> GovSupT	<u>[4] - [1]</u> 21Actual to 23Gov		<u>[4] - [2]</u> 22MgtPln to 23Gov		<u>[4] - [3]</u> Adj Base to 23Gov	
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	4.6	44.5	0.0	44.5	>999 %	44.5	>999 %	39.9	867.4 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>4.6</b>	<b>44.5</b>	<b>0.0</b>	<b>44.5</b>	<b>&gt;999 %</b>	<b>44.5</b>	<b>&gt;999 %</b>	<b>39.9</b>	<b>867.4 %</b>
 <b>Agency Total</b>	 <b>19,364.1</b>	 <b>18,123.7</b>	 <b>17,908.0</b>	 <b>19,987.5</b>	 <b>0.0</b>	 <b>623.4</b>	 <b>3.2 %</b>	 <b>1,863.8</b>	 <b>10.3 %</b>	 <b>2,079.5</b>	 <b>11.6 %</b>
 Funding Summary											
Unrestricted General (UGF)	19,364.1	18,123.7	17,908.0	19,987.5	0.0	623.4	3.2 %	1,863.8	10.3 %	2,079.5	11.6 %

## 2022 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Labor and Workforce Development

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	<b>208,666.1</b>	<b>154,792.0</b>	<b>152,565.5</b>	<b>159,548.4</b>	<b>0.0</b>	<b>-49,117.7</b>	<b>-23.5 %</b>	<b>4,756.4</b>	<b>3.1 %</b>	<b>6,982.9</b>	<b>4.6 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	80,013.9	79,271.3	78,002.5	77,819.3	0.0	-2,194.6	-2.7 %	-1,452.0	-1.8 %	-183.2	-0.2 %
2 Travel	219.6	1,229.9	1,171.1	1,123.8	0.0	904.2	411.7 %	-106.1	-8.6 %	-47.3	-4.0 %
3 Services	30,554.5	32,033.0	30,457.9	28,093.0	0.0	-2,461.5	-8.1 %	-3,940.0	-12.3 %	-2,364.9	-7.8 %
4 Commodities	2,552.4	2,792.9	2,532.4	2,159.4	0.0	-393.0	-15.4 %	-633.5	-22.7 %	-373.0	-14.7 %
5 Capital Outlay	217.9	378.0	378.0	353.0	0.0	135.1	62.0 %	-25.0	-6.6 %	-25.0	-6.6 %
7 Grants, Benefits	95,107.8	39,086.9	40,023.6	49,999.9	0.0	-45,107.9	-47.4 %	10,913.0	27.9 %	9,976.3	24.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	147,095.7	80,013.1	78,839.1	79,027.4	0.0	-68,068.3	-46.3 %	-985.7	-1.2 %	188.3	0.2 %
1003 GF/Match (UGF)	6,902.4	6,397.0	6,306.8	8,160.6	0.0	1,258.2	18.2 %	1,763.6	27.6 %	1,853.8	29.4 %
1004 Gen Fund (UGF)	11,711.7	11,726.7	11,601.2	11,826.9	0.0	115.2	1.0 %	100.2	0.9 %	225.7	1.9 %
1005 GF/Prgm (DGF)	3,175.9	5,412.5	5,351.2	5,054.0	0.0	1,878.1	59.1 %	-358.5	-6.6 %	-297.2	-5.6 %
1007 I/A Rcpts (Other)	10,767.5	16,145.5	16,021.6	14,260.6	0.0	3,493.1	32.4 %	-1,884.9	-11.7 %	-1,761.0	-11.0 %
1031 Sec Injury (DGF)	2,658.1	2,864.9	2,860.1	2,862.0	0.0	203.9	7.7 %	-2.9	-0.1 %	1.9	0.1 %
1032 Fish Fund (DGF)	582.9	1,425.2	1,418.6	1,420.0	0.0	837.1	143.6 %	-5.2	-0.4 %	1.4	0.1 %
1049 Trng Bldg (DGF)	358.5	791.1	784.1	785.4	0.0	426.9	119.1 %	-5.7	-0.7 %	1.3	0.2 %
1054 STEP (DGF)	7,190.8	8,518.2	8,500.5	8,075.8	0.0	885.0	12.3 %	-442.4	-5.2 %	-424.7	-5.0 %
1061 CIP Rcpts (Other)	14.8	99.8	99.8	99.8	0.0	85.0	574.3 %	0.0		0.0	
1092 MHTAAR (Other)	24.8	26.8	24.5	26.3	0.0	1.5	6.0 %	-0.5	-1.9 %	1.8	7.3 %
1108 Stat Desig (Other)	834.7	1,410.6	1,399.5	1,401.9	0.0	567.2	68.0 %	-8.7	-0.6 %	2.4	0.2 %
1117 VocRehab F (Other)	74.2	124.2	124.2	124.2	0.0	50.0	67.4 %	0.0		0.0	
1151 VoTech Ed (DGF)	6,788.8	6,488.4	6,476.9	6,480.9	0.0	-307.9	-4.5 %	-7.5	-0.1 %	4.0	0.1 %
1157 Wrks Safe (DGF)	7,401.0	9,697.3	9,557.0	7,160.0	0.0	-241.0	-3.3 %	-2,537.3	-26.2 %	-2,397.0	-25.1 %
1172 Bldg Safe (DGF)	1,647.9	2,226.4	2,220.2	1,860.0	0.0	212.1	12.9 %	-366.4	-16.5 %	-360.2	-16.2 %
1203 WCBenGF (DGF)	608.5	785.1	782.1	782.6	0.0	174.1	28.6 %	-2.5	-0.3 %	0.5	0.1 %
1213 AHCC (UGF)	750.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0		0.0	
1237 VocRehab S (DGF)	77.9	198.2	198.1	140.0	0.0	62.1	79.7 %	-58.2	-29.4 %	-58.1	-29.3 %
1265 COVID Fed (Fed)	0.0	441.0	0.0	0.0	0.0	0.0		-441.0	-100.0 %	0.0	
1269 CSLFRF (Fed)	0.0	0.0	0.0	10,000.0	0.0	10,000.0	>999 %	10,000.0	>999 %	10,000.0	>999 %

## 2022 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

### Agency: Department of Labor and Workforce Development

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Positions</u>											
Perm Full Time	664	666	668	667	0	3	0.5 %	1	0.2 %	-1	-0.1 %
Perm Part Time	48	46	44	44	0	-4	-8.3 %	-2	-4.3 %	0	
Temporary	27	26	25	25	0	-2	-7.4 %	-1	-3.8 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	19,364.1	18,123.7	17,908.0	19,987.5	0.0	623.4	3.2 %	1,863.8	10.3 %	2,079.5	11.6 %
Designated General (DGF)	30,490.3	38,407.3	38,148.8	34,620.7	0.0	4,130.4	13.5 %	-3,786.6	-9.9 %	-3,528.1	-9.2 %
Other State Funds (Other)	11,716.0	17,806.9	17,669.6	15,912.8	0.0	4,196.8	35.8 %	-1,894.1	-10.6 %	-1,756.8	-9.9 %
Federal Receipts (Fed)	147,095.7	80,454.1	78,839.1	89,027.4	0.0	-58,068.3	-39.5 %	8,573.3	10.7 %	10,188.3	12.9 %

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	2,080.5	1,269.4	1,244.4	1,244.4	0.0	-836.1	-40.2 %	-25.0	-2.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,943.9	992.3	973.6	973.6	0.0	-970.3	-49.9 %	-18.7	-1.9 %	0.0	
2 Travel	41.2	131.7	131.7	131.7	0.0	90.5	219.7 %	0.0		0.0	
3 Services	87.3	140.7	134.4	134.4	0.0	47.1	54.0 %	-6.3	-4.5 %	0.0	
4 Commodities	8.1	4.7	4.7	4.7	0.0	-3.4	-42.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,448.0	472.1	461.6	461.6	0.0	-986.4	-68.1 %	-10.5	-2.2 %	0.0	
1007 I/A Rcpts (Other)	632.5	797.3	782.8	782.8	0.0	150.3	23.8 %	-14.5	-1.8 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		472.1										
1007 I/A Rcpts (Other)		697.3										
<b>FY22 Conference Committee Total</b>		<b>1,169.4</b>	<b>1,008.8</b>	<b>66.5</b>	<b>81.4</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,169.4</b>	<b>1,008.8</b>	<b>66.5</b>	<b>81.4</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Align General Fund Authority with Travel Plan	LIT	0.0	-16.5	65.2	-40.7	-8.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>1,269.4</b>	<b>992.3</b>	<b>131.7</b>	<b>140.7</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		4.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1007 I/A Rcpts (Other)		-19.3										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>1,244.4</b>	<b>973.6</b>	<b>131.7</b>	<b>134.4</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>1,244.4</b>	<b>973.6</b>	<b>131.7</b>	<b>134.4</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Workforce Investment Board**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	17,461.9	17,534.1	18,434.7	28,434.7	0.0	10,972.8 62.8 %	10,900.6 62.2 %	10,000.0 54.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,403.5	1,637.4	1,601.1	1,601.1	0.0	197.6 14.1 %	-36.3 -2.2 %	0.0
2 Travel	22.7	93.9	93.9	93.9	0.0	71.2 313.7 %	0.0	0.0
3 Services	279.0	423.8	423.8	423.8	0.0	144.8 51.9 %	0.0	0.0
4 Commodities	28.0	28.1	28.1	28.1	0.0	0.1 0.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,728.7	15,350.9	16,287.8	26,287.8	0.0	10,559.1 67.1 %	10,936.9 71.2 %	10,000.0 61.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,530.6	5,054.0	5,974.9	5,974.9	0.0	444.3 8.0 %	920.9 18.2 %	0.0
1004 Gen Fund (UGF)	1,119.5	1,870.0	1,867.9	2,298.2	0.0	1,178.7 105.3 %	428.2 22.9 %	430.3 23.0 %
1007 I/A Rcpts (Other)	983.9	613.6	604.9	604.9	0.0	-379.0 -38.5 %	-8.7 -1.4 %	0.0
1054 STEP (DGF)	5,559.4	5,939.8	5,932.4	5,502.1	0.0	-57.3 -1.0 %	-437.7 -7.4 %	-430.3 -7.3 %
1151 VoTech Ed (DGF)	4,268.5	4,056.7	4,054.6	4,054.6	0.0	-213.9 -5.0 %	-2.1 -0.1 %	0.0
1269 CSLFRF (Fed)	0.0	0.0	0.0	10,000.0	0.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %
<u>Positions</u>								
Perm Full Time	13	11	11	11	0	-2 -15.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	18,199.5	1,753.4	82.9	220.9	26.6	0.0	16,115.7	0.0	13	0	2
1002 Fed Rcpts (Fed)		5,054.0										
1004 Gen Fund (UGF)		1,870.0										
1007 I/A Rcpts (Other)		613.6										
1054 STEP (DGF)		5,939.8										
1151 VoTech Ed (DGF)		4,722.1										
<b>FY22 Conference Committee Total</b>		<b>18,199.5</b>	<b>1,753.4</b>	<b>82.9</b>	<b>220.9</b>	<b>26.6</b>	<b>0.0</b>	<b>16,115.7</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L3 (HB69))	FisNot22	-665.4	68.9	11.0	18.0	1.5	0.0	-764.8	0.0	0	0	0
1151 VoTech Ed (DGF)		-665.4										
<b>FY22 Authorized Total</b>		<b>17,534.1</b>	<b>1,822.3</b>	<b>93.9</b>	<b>238.9</b>	<b>28.1</b>	<b>0.0</b>	<b>15,350.9</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Transfer Program Coordinator 1 (07-5544) to AVTEC for Grants Oversight and Apprenticeship Expansion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant 3 (21-3027) to Occupational Safety and Health to Provide Needed Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Fund Reimbursable Service Agreement with Alaska Vocational Technical Center	LIT	0.0	-184.9	0.0	184.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>17,534.1</b>	<b>1,637.4</b>	<b>93.9</b>	<b>423.8</b>	<b>28.1</b>	<b>0.0</b>	<b>15,350.9</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		2.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		0.4										
1054 STEP (DGF)		0.5										
1151 VoTech Ed (DGF)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-48.4	-48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.8										
1004 Gen Fund (UGF)		-3.2										
1007 I/A Rcpts (Other)		-11.1										
1054 STEP (DGF)		-8.4										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1151 VoTech Ed (DGF) -2.9												
FY2023 Salary and Benefit Adjustments	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.8												
1004 Gen Fund (UGF) 0.4												
1054 STEP (DGF) 0.4												
1151 VoTech Ed (DGF) 0.4												
Transfer Federal Authority from Data Processing to Workforce Investment Board	TrIn	936.9	0.0	0.0	0.0	0.0	0.0	936.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 936.9												
<b>FY23 Adjusted Base Total</b>		<b>18,434.7</b>	<b>1,601.1</b>	<b>93.9</b>	<b>423.8</b>	<b>28.1</b>	<b>0.0</b>	<b>16,287.8</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Provide Training Opportunities to Alaskans Impacted by COVID-19 (FY23-FY24)	MultiYr	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1269 CSLFRF (Fed) 10,000.0												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 430.3												
1054 STEP (DGF) -430.3												
<b>23 Governor's Request 12/15 Total</b>		<b>28,434.7</b>	<b>1,601.1</b>	<b>93.9</b>	<b>423.8</b>	<b>28.1</b>	<b>0.0</b>	<b>26,287.8</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Alaska Labor Relations Agency**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	500.9	496.5	488.0	488.0	0.0	-12.9 -2.6 %	-8.5 -1.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	380.8	407.5	403.7	403.7	0.0	22.9 6.0 %	-3.8 -0.9 %	0.0
2 Travel	0.0	12.4	12.4	12.4	0.0	12.4 >999 %	0.0	0.0
3 Services	71.8	66.2	61.5	61.5	0.0	-10.3 -14.3 %	-4.7 -7.1 %	0.0
4 Commodities	48.3	10.4	10.4	10.4	0.0	-37.9 -78.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	500.9	496.5	488.0	488.0	0.0	-12.9 -2.6 %	-8.5 -1.7 %	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Alaska Labor Relations Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
<b>FY22 Conference Committee Total</b>		<b>496.5</b>	<b>400.4</b>	<b>12.4</b>	<b>73.3</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>FY22 Authorized Total</b>		<b>496.5</b>	<b>400.4</b>	<b>12.4</b>	<b>73.3</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Align Authority to Comply with Vacancy Factor	LIT	* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>		<b>0.0</b>	<b>7.1</b>	<b>0.0</b>	<b>-7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>496.5</b>	<b>407.5</b>	<b>12.4</b>	<b>66.2</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>488.0</b>	<b>403.7</b>	<b>12.4</b>	<b>61.5</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>488.0</b>	<b>403.7</b>	<b>12.4</b>	<b>61.5</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	3,273.3	4,134.1	4,054.5	3,998.3	0.0	725.0	22.1 %	-135.8	-3.3 %	-56.2	-1.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,788.8	2,847.6	2,941.8	2,889.8	0.0	101.0	3.6 %	42.2	1.5 %	-52.0	-1.8 %
2 Travel	4.7	9.3	9.3	9.3	0.0	4.6	97.9 %	0.0		0.0	
3 Services	442.7	1,245.6	1,071.8	1,067.6	0.0	624.9	141.2 %	-178.0	-14.3 %	-4.2	-0.4 %
4 Commodities	37.1	31.6	31.6	31.6	0.0	-5.5	-14.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,310.1	2,592.5	2,547.2	2,547.2	0.0	237.1	10.3 %	-45.3	-1.7 %	0.0	
1003 GF/Match (UGF)	107.4	113.1	111.1	111.1	0.0	3.7	3.4 %	-2.0	-1.8 %	0.0	
1004 Gen Fund (UGF)	271.4	306.5	289.7	233.5	0.0	-37.9	-14.0 %	-73.0	-23.8 %	-56.2	-19.4 %
1007 I/A Rcpts (Other)	584.4	1,122.0	1,106.5	1,106.5	0.0	522.1	89.3 %	-15.5	-1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	26	24	24	24	0	-2	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed)		2,592.5										
1003 GF/Match (UGF)		113.1										
1004 Gen Fund (UGF)		213.2										
1007 I/A Rcpts (Other)		1,122.0										
<b>FY22 Conference Committee Total</b>		<b>4,040.8</b>	<b>2,648.4</b>	<b>12.8</b>	<b>1,351.5</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>4,040.8</b>	<b>2,648.4</b>	<b>12.8</b>	<b>1,351.5</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Three Positions from the Office of Procurement and Property Management	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	199.2	-3.5	-199.2	3.5	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority from Data Processing to Align with Expenditures	TrIn	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.3										
<b>FY22 Management Plan Total</b>		<b>4,134.1</b>	<b>2,847.6</b>	<b>9.3</b>	<b>1,245.6</b>	<b>31.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1003 GF/Match (UGF)		0.5										
1007 I/A Rcpts (Other)		3.5										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-64.9										
1003 GF/Match (UGF)		-2.9										
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-22.1										
FY2023 Salary and Benefit Adjustments	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 GF/Match (UGF)		0.4										
1007 I/A Rcpts (Other)		2.7										

**2022 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)</b>												
Transfer General Fund Authority from Management Services to the Division of Employment and Training Services 1004 Gen Fund (UGF) -15.0	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	158.8	0.0	-158.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>4,054.5</b>	<b>2,941.8</b>	<b>9.3</b>	<b>1,071.8</b>	<b>31.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *</b>												
Reduce Funding in Personal Services and Services to Align with Anticipated Expenditures 1004 Gen Fund (UGF) -56.2	Dec	-56.2	-52.0	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		<b>3,998.3</b>	<b>2,889.8</b>	<b>9.3</b>	<b>1,067.6</b>	<b>31.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Leasing**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	2,023.1	2,570.4	2,570.4	2,070.4	0.0	47.3	2.3 %	-500.0	-19.5 %	-500.0	-19.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,023.1	2,570.4	2,570.4	2,070.4	0.0	47.3	2.3 %	-500.0	-19.5 %	-500.0	-19.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,023.1	2,570.4	2,570.4	2,070.4	0.0	47.3	2.3 %	-500.0	-19.5 %	-500.0	-19.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>												
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
<b>FY23 Adjusted Base Total</b>		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
Reduce Funding for Leasing Costs and Leverage Other Funding Sources	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
<b>23 Governor's Request 12/15 Total</b>		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	5,022.6	5,408.7	1,620.3	0.0	0.0	-5,022.6 -100.0 %	-5,408.7 -100.0 %	-1,620.3 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,334.6	0.0	0.0	0.0	0.0	-2,334.6 -100.0 %	0.0	0.0
2 Travel	0.0	6.8	0.0	0.0	0.0	0.0	-6.8 -100.0 %	0.0
3 Services	2,618.2	5,281.9	1,500.3	0.0	0.0	-2,618.2 -100.0 %	-5,281.9 -100.0 %	-1,500.3 -100.0 %
4 Commodities	69.8	95.0	95.0	0.0	0.0	-69.8 -100.0 %	-95.0 -100.0 %	-95.0 -100.0 %
5 Capital Outlay	0.0	25.0	25.0	0.0	0.0	0.0	-25.0 -100.0 %	-25.0 -100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,611.1	3,727.9	0.0	0.0	0.0	-3,611.1 -100.0 %	-3,727.9 -100.0 %	0.0
1004 Gen Fund (UGF)	12.8	0.0	0.0	0.0	0.0	-12.8 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,398.7	1,680.8	1,620.3	0.0	0.0	-1,398.7 -100.0 %	-1,680.8 -100.0 %	-1,620.3 -100.0 %
<u>Positions</u>								
Perm Full Time	16	0	0	0	0	-16 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,602.0	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
1002 Fed Rcpts (Fed)		3,727.9										
1004 Gen Fund (UGF)		93.3										
1007 I/A Rcpts (Other)		1,780.8										
<b>FY22 Conference Committee Total</b>		<b>5,602.0</b>	<b>2,786.3</b>	<b>6.8</b>	<b>2,686.4</b>	<b>97.5</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>5,602.0</b>	<b>2,786.3</b>	<b>6.8</b>	<b>2,686.4</b>	<b>97.5</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Data Processing IT Unit to Employment and Training Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-1
Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer Authority from Personal Services to Services	LIT	0.0	-2,772.3	0.0	2,772.3	0.0	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority to Management Services to Align with Expenditures	TrOut	-93.3	-14.0	0.0	-76.8	-2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.3										
<b>FY22 Management Plan Total</b>		<b>5,408.7</b>	<b>0.0</b>	<b>6.8</b>	<b>5,281.9</b>	<b>95.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Federal Authority from Data Processing to the Workforce Investment Board	TrOut	-936.9	0.0	0.0	-936.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-936.9										
Transfer Interagency Receipt Authority from Data Processing to Labor Market Information	TrOut	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.5										
Transfer Federal Authority from Data Processing to the Division of Employment and Training Services	TrOut	-2,791.0	0.0	-6.8	-2,784.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,791.0										
<b>FY23 Adjusted Base Total</b>		<b>1,620.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.3</b>	<b>95.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reduce Interagency Authority No Longer Needed Due to Data Processing Unit Organizational Restructure	Dec	-1,620.3	0.0	0.0	-1,500.3	-95.0	-25.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,620.3										
<b>23 Governor's Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	3,453.2	4,105.1	4,080.2	3,937.0	0.0	483.8	14.0 %	-168.1	-4.1 %	-143.2	-3.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,915.0	3,194.8	3,251.4	3,253.2	0.0	338.2	11.6 %	58.4	1.8 %	1.8	0.1 %
2 Travel	0.9	39.2	39.2	39.2	0.0	38.3	>999 %	0.0		0.0	
3 Services	528.0	846.1	764.6	619.6	0.0	91.6	17.3 %	-226.5	-26.8 %	-145.0	-19.0 %
4 Commodities	9.3	25.0	25.0	25.0	0.0	15.7	168.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	966.9	1,445.5	1,419.5	1,419.5	0.0	452.6	46.8 %	-26.0	-1.8 %	0.0	
1004 Gen Fund (UGF)	929.2	914.1	891.3	891.3	0.0	-37.9	-4.1 %	-22.8	-2.5 %	0.0	
1007 I/A Rcpts (Other)	1,460.9	1,570.4	1,598.2	1,453.2	0.0	-7.7	-0.5 %	-117.2	-7.5 %	-145.0	-9.1 %
1092 MHTAAR (Other)	24.8	26.8	24.5	26.3	0.0	1.5	6.0 %	-0.5	-1.9 %	1.8	7.3 %
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0	
1157 Wrkrs Safe (DGF)	71.4	128.3	126.7	126.7	0.0	55.3	77.5 %	-1.6	-1.2 %	0.0	
<u>Positions</u>											
Perm Full Time	25	24	24	24	0	-1	-4.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0		0		0	



# 2022 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts (Fed)		1,445.5										
1004 Gen Fund (UGF)		914.1										
1007 I/A Rcpts (Other)		1,570.4										
1092 MHTAAR (Other)		26.8										
1108 Stat Desig (Other)		20.0										
1157 Wrks Safe (DGF)		128.3										
<b>FY22 Conference Committee Total</b>		<b>4,105.1</b>	<b>3,194.8</b>	<b>39.2</b>	<b>846.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>4,105.1</b>	<b>3,194.8</b>	<b>39.2</b>	<b>846.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>4,105.1</b>	<b>3,194.8</b>	<b>39.2</b>	<b>846.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Interagency Receipt Authority from Data Processing to Labor Market Information	TrIn	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.5										
Reverse MH Trust: Alaska Health Workforce Profile	OTI	-25.0	-24.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
LFD Adjust: Reverse MH Trust: Alaska Health Workforce Profile	OTI	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		3.9										
1092 MHTAAR (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-104.4	-104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.9										
1004 Gen Fund (UGF)		-29.0										
1007 I/A Rcpts (Other)		-41.0										
1092 MHTAAR (Other)		-0.9										
1157 Wrks Safe (DGF)		-1.6										
FY2023 Salary and Benefit Adjustments	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		3.8										
1092 MHTAAR (Other)		0.2										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	142.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Alaska Health Workforce Profile (FY18-FY28) 1092 MHTAAR (Other) 25.0	IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>4,080.2</b>	<b>3,251.4</b>	<b>39.2</b>	<b>764.6</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT 1092 MHTAAR (Other) 1.8	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Interagency Authority No Longer Needed 1007 I/A Rcpts (Other) -145.0	Dec	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		<b>3,937.0</b>	<b>3,253.2</b>	<b>39.2</b>	<b>619.6</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	4,858.4	6,078.9	5,949.9	5,949.9	0.0	1,091.5 22.5 %	-129.0 -2.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,790.7	4,770.2	4,733.2	4,733.2	0.0	942.5 24.9 %	-37.0 -0.8 %	0.0
2 Travel	4.3	109.1	63.1	63.1	0.0	58.8 >999 %	-46.0 -42.2 %	0.0
3 Services	940.1	1,100.7	1,054.9	1,054.9	0.0	114.8 12.2 %	-45.8 -4.2 %	0.0
4 Commodities	111.6	80.9	80.9	80.9	0.0	-30.7 -27.5 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	11.7	12.0	11.8	11.8	0.0	0.1 0.9 %	-0.2 -1.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1157 Wrks Safe (DGF)	4,858.4	6,078.9	5,949.9	5,949.9	0.0	1,091.5 22.5 %	-129.0 -2.1 %	0.0
<u>Positions</u>								
Perm Full Time	45	45	45	45	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
1157 Wrks Safe (DGF) 6,078.9												
<b>FY22 Conference Committee Total</b>		6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Travel Plan	LIT	0.0	-132.6	60.0	72.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		6,078.9	4,770.2	109.1	1,100.7	80.9	6.0	12.0	0.0	45	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 4.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 9.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 2.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) -150.8												
FY2023 Salary and Benefit Adjustments	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 6.3												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	92.0	-46.0	-45.8	0.0	0.0	-0.2	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		5,949.9	4,733.2	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		5,949.9	4,733.2	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Appeals Commission**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	331.0	440.5	433.0	433.0	0.0	102.0	30.8 %	-7.5	-1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	290.3	302.5	298.2	298.2	0.0	7.9	2.7 %	-4.3	-1.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	38.5	133.0	129.8	129.8	0.0	91.3	237.1 %	-3.2	-2.4 %	0.0	
4 Commodities	2.2	5.0	5.0	5.0	0.0	2.8	127.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1157 Wrkrs Safe (DGF)	331.0	440.5	433.0	433.0	0.0	102.0	30.8 %	-7.5	-1.7 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Appeals Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
1157 Wrks Safe (DGF)		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
<b>FY22 Conference Committee Total</b>		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		433.0	298.2	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		433.0	298.2	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	608.5	785.1	782.2	782.2	0.0	173.7 28.5 %	-2.9 -0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	95.3	95.1	92.9	92.9	0.0	-2.4 -2.5 %	-2.2 -2.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	150.9	255.3	254.6	254.6	0.0	103.7 68.7 %	-0.7 -0.3 %	0.0
4 Commodities	0.0	2.0	2.0	2.0	0.0	2.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	362.3	432.7	432.7	432.7	0.0	70.4 19.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1203 WCBenGF (DGF)	608.5	785.1	782.2	782.2	0.0	173.7 28.5 %	-2.9 -0.4 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	785.1	100.6	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
1203 WCBenGF (DGF) 785.1												
<b>FY22 Conference Committee Total</b>		<b>785.1</b>	<b>100.6</b>	<b>0.0</b>	<b>249.8</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>785.1</b>	<b>100.6</b>	<b>0.0</b>	<b>249.8</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority to Comply with Vacancy Factor	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>785.1</b>	<b>95.1</b>	<b>0.0</b>	<b>255.3</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) -3.0												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>782.2</b>	<b>92.9</b>	<b>0.0</b>	<b>254.6</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>782.2</b>	<b>92.9</b>	<b>0.0</b>	<b>254.6</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	2,658.1	2,864.9	2,860.3	2,860.3	0.0	202.2 7.6 %	-4.6 -0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	189.9	209.2	207.3	207.3	0.0	17.4 9.2 %	-1.9 -0.9 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	31.0	83.1	80.4	80.4	0.0	49.4 159.4 %	-2.7 -3.2 %	0.0
4 Commodities	0.1	4.3	4.3	4.3	0.0	4.2 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,437.1	2,568.3	2,568.3	2,568.3	0.0	131.2 5.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1031 Sec Injury (DGF)	2,658.1	2,864.9	2,860.3	2,860.3	0.0	202.2 7.6 %	-4.6 -0.2 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

**Numbers and Language**

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF)		2,864.9										
<b>FY22 Conference Committee Total</b>		2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		-6.9										
FY2023 Salary and Benefit Adjustments	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.8										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		2,860.3	207.3	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		2,860.3	207.3	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Fishermen's Fund**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	582.9	1,425.2	1,418.5	1,418.5	0.0	835.6	143.4 %	-6.7	-0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	196.7	271.2	265.7	265.7	0.0	69.0	35.1 %	-5.5	-2.0 %	0.0	
2 Travel	0.0	46.0	46.0	46.0	0.0	46.0	>999 %	0.0		0.0	
3 Services	54.7	182.2	181.0	181.0	0.0	126.3	230.9 %	-1.2	-0.7 %	0.0	
4 Commodities	0.8	9.7	9.7	9.7	0.0	8.9	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	330.7	916.1	916.1	916.1	0.0	585.4	177.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1032 Fish Fund (DGF)	582.9	1,425.2	1,418.5	1,418.5	0.0	835.6	143.4 %	-6.7	-0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**  
**Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund (DGF)		1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
<b>FY22 Conference Committee Total</b>		1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Travel Plan	LIT	0.0	0.0	35.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		1,425.2	271.2	46.0	182.2	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-8.4										
FY2023 Salary and Benefit Adjustments	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.6										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		1,418.5	265.7	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		1,418.5	265.7	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	1,996.5	2,392.9	2,341.9	2,293.7	0.0	297.2	14.9 %	-99.2	-4.1 %	-48.2	-2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,585.1	1,967.6	1,916.6	1,895.4	0.0	310.3	19.6 %	-72.2	-3.7 %	-21.2	-1.1 %
2 Travel	3.8	14.2	14.2	14.2	0.0	10.4	273.7 %	0.0		0.0	
3 Services	393.1	399.1	399.1	372.1	0.0	-21.0	-5.3 %	-27.0	-6.8 %	-27.0	-6.8 %
4 Commodities	14.5	12.0	12.0	12.0	0.0	-2.5	-17.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	313.5	262.0	257.4	257.4	0.0	-56.1	-17.9 %	-4.6	-1.8 %	0.0	
1005 GF/Prgm (DGF)	1,400.0	1,467.3	1,427.1	1,378.9	0.0	-21.1	-1.5 %	-88.4	-6.0 %	-48.2	-3.4 %
1007 I/A Rcpts (Other)	283.0	663.6	657.4	657.4	0.0	374.4	132.3 %	-6.2	-0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	20	19	19	19	0	-1	-5.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**  
**Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		262.0										
1005 GF/Prgm (DGF)		1,467.3										
1007 I/A Rcpts (Other)		663.6										
<b>FY22 Conference Committee Total</b>		<b>2,392.9</b>	<b>1,967.6</b>	<b>14.2</b>	<b>399.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,392.9</b>	<b>1,967.6</b>	<b>14.2</b>	<b>399.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>2,392.9</b>	<b>1,967.6</b>	<b>14.2</b>	<b>399.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		2.7										
1007 I/A Rcpts (Other)		1.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-61.9	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.4										
1005 GF/Prgm (DGF)		-45.5										
1007 I/A Rcpts (Other)		-8.0										
FY2023 Salary and Benefit Adjustments	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
<b>FY23 Adjusted Base Total</b>		<b>2,341.9</b>	<b>1,916.6</b>	<b>14.2</b>	<b>399.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reduce Authority to Align with Anticipated Revenue for Wage and Hour Administration	Dec	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-48.2										
<b>23 Governor's Request 12/15 Total</b>		<b>2,293.7</b>	<b>1,895.4</b>	<b>14.2</b>	<b>372.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	2,157.1	3,114.1	3,100.8	3,012.5	0.0	855.4	39.7 %	-101.6	-3.3 %	-88.3	-2.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,762.4	2,512.2	2,498.9	2,410.6	0.0	648.2	36.8 %	-101.6	-4.0 %	-88.3	-3.5 %
2 Travel	65.5	115.0	115.0	115.0	0.0	49.5	75.6 %	0.0		0.0	
3 Services	321.0	466.9	466.9	466.9	0.0	145.9	45.5 %	0.0		0.0	
4 Commodities	8.2	20.0	20.0	20.0	0.0	11.8	143.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	0.0	278.5	0.0	278.5	>999 %	278.5	>999 %	278.5	>999 %
1005 GF/Prgm (DGF)	84.6	138.7	134.8	134.8	0.0	50.2	59.3 %	-3.9	-2.8 %	0.0	
1007 I/A Rcpts (Other)	424.6	749.0	746.7	746.7	0.0	322.1	75.9 %	-2.3	-0.3 %	0.0	
1172 Bldg Safe (DGF)	1,647.9	2,226.4	2,219.3	1,852.5	0.0	204.6	12.4 %	-373.9	-16.8 %	-366.8	-16.5 %
<u>Positions</u>											
Perm Full Time	21	21	21	20	0	-1	-4.8 %	-1	-4.8 %	-1	-4.8 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**  
**Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,114.1	2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		138.7										
1007 I/A Rcpts (Other)		749.0										
1172 Bldg Safe (DGF)		2,226.4										
<b>FY22 Conference Committee Total</b>		<b>3,114.1</b>	<b>2,534.9</b>	<b>115.0</b>	<b>444.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>3,114.1</b>	<b>2,534.9</b>	<b>115.0</b>	<b>444.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Personal Service Needs	LIT	0.0	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>3,114.1</b>	<b>2,512.2</b>	<b>115.0</b>	<b>466.9</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
1172 Bldg Safe (DGF)		3.4										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.9										
1172 Bldg Safe (DGF)		21.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
1172 Bldg Safe (DGF)		0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.0										
1007 I/A Rcpts (Other)		-19.6										
1172 Bldg Safe (DGF)		-57.5										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.9										
1172 Bldg Safe (DGF)		21.8										
FY2023 Salary and Benefit Adjustments	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1172 Bldg Safe (DGF)		2.6										
<b>FY23 Adjusted Base Total</b>		<b>3,100.8</b>	<b>2,498.9</b>	<b>115.0</b>	<b>466.9</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.5										

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**  
**Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) (continued)												
1172 Bldg Safe (DGF)                   -278.5												
Delete Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years and Associated Authority	Dec	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe (DGF)                   -88.3												
<b>23 Governor's Request 12/15 Total</b>		<b>3,012.5</b>	<b>2,410.6</b>	<b>115.0</b>	<b>466.9</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	4,530.4	5,799.7	5,782.3	5,200.8	0.0	670.4 14.8 %	-598.9 -10.3 %	-581.5 -10.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,117.1	4,012.1	3,994.7	3,994.7	0.0	877.6 28.2 %	-17.4 -0.4 %	0.0
2 Travel	58.3	177.3	177.3	130.0	0.0	71.7 123.0 %	-47.3 -26.7 %	-47.3 -26.7 %
3 Services	1,288.0	1,555.3	1,555.3	1,049.1	0.0	-238.9 -18.5 %	-506.2 -32.5 %	-506.2 -32.5 %
4 Commodities	67.0	55.0	55.0	27.0	0.0	-40.0 -59.7 %	-28.0 -50.9 %	-28.0 -50.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,935.0	2,172.1	2,161.4	2,161.4	0.0	226.4 11.7 %	-10.7 -0.5 %	0.0
1003 GF/Match (UGF)	295.0	262.6	261.8	2,115.6	0.0	1,820.6 617.2 %	1,853.0 705.6 %	1,853.8 708.1 %
1005 GF/Prgm (DGF)	0.0	12.6	12.6	0.0	0.0	0.0	-12.6 -100.0 %	-12.6 -100.0 %
1007 I/A Rcpts (Other)	160.2	302.8	302.4	302.4	0.0	142.2 88.8 %	-0.4 -0.1 %	0.0
1157 Wrkrs Safe (DGF)	2,140.2	3,049.6	3,044.1	621.4	0.0	-1,518.8 -71.0 %	-2,428.2 -79.6 %	-2,422.7 -79.6 %
<u>Positions</u>								
Perm Full Time	38	38	38	38	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**  
**Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		2,172.1										
1003 GF/Match (UGF)		262.6										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		302.8										
1157 Wrkrs Safe (DGF)		3,049.6										
<b>FY22 Conference Committee Total</b>		<b>5,799.7</b>	<b>4,012.1</b>	<b>177.3</b>	<b>1,555.3</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
<b>FY22 Authorized Total</b>		<b>5,799.7</b>	<b>4,012.1</b>	<b>177.3</b>	<b>1,555.3</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Transfer Administrative Assistant 3 (21-3027) from Workforce Investment Board to Provide Needed Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY22 Management Plan Total</b>		<b>5,799.7</b>	<b>4,012.1</b>	<b>177.3</b>	<b>1,555.3</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1007 I/A Rcpts (Other)		1.6										
1157 Wrkrs Safe (DGF)		0.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1157 Wrkrs Safe (DGF)		2.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 GF/Match (UGF)		0.1										
1157 Wrkrs Safe (DGF)		0.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.2										
1003 GF/Match (UGF)		2.4										
1007 I/A Rcpts (Other)		3.2										
1157 Wrkrs Safe (DGF)		19.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-129.6	-129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-64.8										
1003 GF/Match (UGF)		-5.7										
1007 I/A Rcpts (Other)		-8.4										
1157 Wrkrs Safe (DGF)		-50.7										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.2										
1003 GF/Match (UGF)		2.4										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments (continued)												
1007 I/A Rcpts (Other)		3.2										
1157 Wrkrs Safe (DGF)		19.7										
FY2023 Salary and Benefit Adjustments	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1157 Wrkrs Safe (DGF)		2.1										
<b>FY23 Adjusted Base Total</b>		<b>5,782.3</b>	<b>3,994.7</b>	<b>177.3</b>	<b>1,555.3</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reduce Worker Safety & Compensation Administration Account Authority to Align with Expenditures	Dec	-568.9	0.0	-47.3	-493.6	-28.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-568.9										
Reduce Excess Program Receipt Authority to Align with Anticipated Revenue for Occupational Safety and Health	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.6										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,853.8										
1157 Wrkrs Safe (DGF)		-1,853.8										
<b>23 Governor's Request 12/15 Total</b>		<b>5,200.8</b>	<b>3,994.7</b>	<b>130.0</b>	<b>1,049.1</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	26.0	186.8	186.0	186.0	0.0	160.0 615.4 %	-0.8 -0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	26.0	23.8	23.8	0.0	23.8 >999 %	-2.2 -8.5 %	0.0
2 Travel	0.0	4.0	4.0	4.0	0.0	4.0 >999 %	0.0	0.0
3 Services	25.9	96.8	98.2	98.2	0.0	72.3 279.2 %	1.4 1.4 %	0.0
4 Commodities	0.1	60.0	60.0	60.0	0.0	59.9 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	26.0	186.8	186.0	186.0	0.0	160.0 615.4 %	-0.8 -0.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

**Numbers and Language**

**Appropriation: Labor Standards and Safety**  
**Allocation: Alaska Safety Advisory Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		186.8										
<b>FY22 Conference Committee Total</b>		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-0.8										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		186.0	23.8	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
<b>23 Governor's Request 12/15 Total</b>		186.0	23.8	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Employment and Training Services Administration**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,135.7	5,495.1	5,352.5	5,352.5	0.0	4,216.8 371.3 %	-142.6 -2.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,016.6	4,008.9	4,004.3	4,004.3	0.0	2,987.7 293.9 %	-4.6 -0.1 %	0.0
2 Travel	2.3	44.6	44.6	44.6	0.0	42.3 >999 %	0.0	0.0
3 Services	111.2	1,267.9	1,169.9	1,169.9	0.0	1,058.7 952.1 %	-98.0 -7.7 %	0.0
4 Commodities	5.6	148.7	108.7	108.7	0.0	103.1 >999 %	-40.0 -26.9 %	0.0
5 Capital Outlay	0.0	25.0	25.0	25.0	0.0	25.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,091.2	5,054.3	4,908.8	4,908.8	0.0	3,817.6 349.9 %	-145.5 -2.9 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	15.0	15.0	0.0	15.0 >999 %	15.0 >999 %	0.0
1007 I/A Rcpts (Other)	44.5	440.8	428.7	428.7	0.0	384.2 863.4 %	-12.1 -2.7 %	0.0
<u>Positions</u>								
Perm Full Time	9	26	26	26	0	17 188.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Employment and Training Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		1,203.4										
1007 I/A Rcpts (Other)		210.8										
<b>FY22 Conference Committee Total</b>		<b>1,414.2</b>	<b>1,142.1</b>	<b>12.0</b>	<b>238.5</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,414.2</b>	<b>1,142.1</b>	<b>12.0</b>	<b>238.5</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Federal Authority from Workforce Services and Workforce Development to Align with Travel Expenditures	TrIn	77.4	67.9	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.4										
Transfer Data Processing IT Unit to Employment and Training Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	1
Transfer Authority from Unemployment Insurance, Workforce Services, and Workforce Development for Data Processing Unit	TrIn	3,675.6	2,501.0	6.8	1,015.7	127.1	25.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,675.6										
Transfer Interagency Authority from Workforce Services for Data Processing Unit	TrIn	230.0	200.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		230.0										
Transfer Accounting Technician 2 (07-5784) from Unemployment Insurance and Reclassify to Meet Division Needs	TrIn	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		97.9										
Align Authority with Travel Plan	LIT	0.0	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>5,495.1</b>	<b>4,008.9</b>	<b>44.6</b>	<b>1,267.9</b>	<b>148.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Data Processing Unit to Employment and Training Services	TrIn	2,791.0	1,681.8	0.0	1,109.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,791.0										
Transfer Data Processing Unit to Employment and Training Services	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer Federal Authority to Unemployment Insurance to Align with Anticipated Expenditures	TrOut	-2,844.0	-1,581.8	0.0	-1,222.2	-40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,844.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1007 I/A Rcpts (Other)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1007 I/A Rcpts (Other)		0.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.2										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Employment and Training Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-132.1	-132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.7										
1007 I/A Rcpts (Other)		-13.4										
FY2023 Salary and Benefit Adjustments	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1007 I/A Rcpts (Other)		0.5										
<b>FY23 Adjusted Base Total</b>		<b>5,352.5</b>	<b>4,004.3</b>	<b>44.6</b>	<b>1,169.9</b>	<b>108.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>5,352.5</b>	<b>4,004.3</b>	<b>44.6</b>	<b>1,169.9</b>	<b>108.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Workforce Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	15,019.9	17,441.8	17,203.6	17,203.6	0.0	2,183.7 14.5 %	-238.2 -1.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,444.8	9,658.0	9,419.8	9,419.8	0.0	1,975.0 26.5 %	-238.2 -2.5 %	0.0
2 Travel	0.1	89.1	89.1	89.1	0.0	89.0 >999 %	0.0	0.0
3 Services	2,876.7	3,071.4	3,071.4	3,071.4	0.0	194.7 6.8 %	0.0	0.0
4 Commodities	312.7	104.6	104.6	104.6	0.0	-208.1 -66.5 %	0.0	0.0
5 Capital Outlay	0.0	120.5	120.5	120.5	0.0	120.5 >999 %	0.0	0.0
7 Grants, Benefits	4,385.6	4,398.2	4,398.2	4,398.2	0.0	12.6 0.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	13,598.2	12,400.5	12,187.1	12,187.1	0.0	-1,411.1 -10.4 %	-213.4 -1.7 %	0.0
1007 I/A Rcpts (Other)	1,063.2	4,232.2	4,214.5	4,214.5	0.0	3,151.3 296.4 %	-17.7 -0.4 %	0.0
1049 Trng Bldg (DGF)	358.5	791.1	784.0	784.0	0.0	425.5 118.7 %	-7.1 -0.9 %	0.0
1108 Stat Desig (Other)	0.0	18.0	18.0	18.0	0.0	18.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	95	95	95	95	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
1002 Fed Rcpts (Fed)		12,983.0										
1007 I/A Rcpts (Other)		4,462.2										
1049 Trng Bldg (DGF)		791.1										
1108 Stat Desig (Other)		18.0										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Federal Authority to Employment and Training Services Administration to Align with Travel Expenditures	TrOut	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.7										
Transfer Authority from Workforce Services to DETS Administration for Data Processing Unit	TrOut	-532.8	-68.9	0.0	-463.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-532.8										
Transfer Interagency Authority to Employment and Training Services Administration for Data Processing Unit	TrOut	-230.0	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-230.0										
Align Authority with Travel Plan	LIT	0.0	0.0	24.4	-24.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		17,441.8	9,658.0	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.6										
1007 I/A Rcpts (Other)		2.1										
1049 Trng Bldg (DGF)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1007 I/A Rcpts (Other)		0.3										
1049 Trng Bldg (DGF)		0.1										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-301.0	-301.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-270.2										
1007 I/A Rcpts (Other)		-21.6										
1049 Trng Bldg (DGF)		-9.2										
FY2023 Salary and Benefit Adjustments	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1007 I/A Rcpts (Other)		1.5										

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services  
Allocation: Workforce Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1049 Trng Bldg (DGF)		0.9										
<b>FY23 Adjusted Base Total</b>		<b>17,203.6</b>	<b>9,419.8</b>	<b>89.1</b>	<b>3,071.4</b>	<b>104.6</b>	<b>120.5</b>	<b>4,398.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>17,203.6</b>	<b>9,419.8</b>	<b>89.1</b>	<b>3,071.4</b>	<b>104.6</b>	<b>120.5</b>	<b>4,398.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Workforce Development**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>11,211.9</b>	<b>10,334.4</b>	<b>10,272.5</b>	<b>10,272.5</b>	<b>0.0</b>	<b>-939.4   -8.4 %</b>	<b>-61.9   -0.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	2,417.2	2,447.7	2,385.8	2,385.8	0.0	-31.4   -1.3 %	-61.9   -2.5 %	0.0
2 Travel	0.0	43.6	43.6	43.6	0.0	43.6   >999 %	0.0	0.0
3 Services	3,418.9	2,036.8	2,036.8	2,036.8	0.0	-1,382.1   -40.4 %	0.0	0.0
4 Commodities	9.0	51.8	51.8	51.8	0.0	42.8   475.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,366.8	5,754.5	5,754.5	5,754.5	0.0	387.7   7.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,325.6	6,217.8	6,161.0	6,161.0	0.0	-1,164.6   -15.9 %	-56.8   -0.9 %	0.0
1003 GF/Match (UGF)	1,962.2	1,972.1	1,968.5	1,968.5	0.0	6.3   0.3 %	-3.6   -0.2 %	0.0
1004 Gen Fund (UGF)	618.3	0.0	0.0	0.0	0.0	-618.3   -100.0 %	0.0	0.0
1054 STEP (DGF)	1,295.9	2,130.3	2,129.2	2,129.2	0.0	833.3   64.3 %	-1.1   -0.1 %	0.0
1151 VoTech Ed (DGF)	9.9	14.2	13.8	13.8	0.0	3.9   39.4 %	-0.4   -2.8 %	0.0
<u>Positions</u>								
Perm Full Time	18	19	19	19	0	1   5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	10,782.6	2,515.5	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	1
1002 Fed Rcpts (Fed)		6,597.1										
1003 GF/Match (UGF)		1,972.1										
1054 STEP (DGF)		2,130.3										
1151 VoTech Ed (DGF)		83.1										
<b>FY22 Conference Committee Total</b>		<b>10,782.6</b>	<b>2,515.5</b>	<b>37.3</b>	<b>2,410.2</b>	<b>51.8</b>	<b>0.0</b>	<b>5,767.8</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L7 (HB69))	FisNot22	-68.9	-52.5	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-68.9										
<b>FY22 Authorized Total</b>		<b>10,713.7</b>	<b>2,463.0</b>	<b>37.3</b>	<b>2,393.8</b>	<b>51.8</b>	<b>0.0</b>	<b>5,767.8</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Transfer Unemployment Insurance Tech 1 (07-5804) from Unemployment Insurance and Reclassify for Division Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Workforce Development to DETS Administration for Data Processing Unit	TrOut	-351.6	0.0	0.0	-351.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-351.6										
Transfer Federal Authority to Employment and Training Services Administration to Align with Travel Expenditures	TrOut	-27.7	-15.3	0.0	-5.4	0.0	0.0	-7.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.7										
Align Authority with Travel Plan	LIT	0.0	0.0	6.3	0.0	0.0	0.0	-6.3	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>10,334.4</b>	<b>2,447.7</b>	<b>43.6</b>	<b>2,036.8</b>	<b>51.8</b>	<b>0.0</b>	<b>5,754.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1003 GF/Match (UGF)		0.8										
1054 STEP (DGF)		0.6										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-72.3										
1003 GF/Match (UGF)		-5.1										
1054 STEP (DGF)		-2.2										
1151 VoTech Ed (DGF)		-0.4										
FY2023 Salary and Benefit Adjustments	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1003 GF/Match (UGF)		0.6										
1054 STEP (DGF)		0.5										
<b>FY23 Adjusted Base Total</b>		<b>10,272.5</b>	<b>2,385.8</b>	<b>43.6</b>	<b>2,036.8</b>	<b>51.8</b>	<b>0.0</b>	<b>5,754.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>10,272.5</b>	<b>2,385.8</b>	<b>43.6</b>	<b>2,036.8</b>	<b>51.8</b>	<b>0.0</b>	<b>5,754.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Unemployment Insurance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	96,138.2	20,784.2	23,159.4	23,159.4	0.0	-72,978.8 -75.9 %	2,375.2 11.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	27,172.9	17,941.9	17,513.1	17,513.1	0.0	-9,659.8 -35.5 %	-428.8 -2.4 %	0.0
2 Travel	1.0	36.1	36.1	36.1	0.0	35.1 >999 %	0.0	0.0
3 Services	7,277.2	2,546.4	5,350.4	5,350.4	0.0	-1,926.8 -26.5 %	2,804.0 110.1 %	0.0
4 Commodities	865.4	252.3	252.3	252.3	0.0	-613.1 -70.8 %	0.0	0.0
5 Capital Outlay	0.0	7.5	7.5	7.5	0.0	7.5 >999 %	0.0	0.0
7 Grants, Benefits	60,821.7	0.0	0.0	0.0	0.0	-60,821.7 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	95,310.8	19,512.7	21,908.2	21,908.2	0.0	-73,402.6 -77.0 %	2,395.5 12.3 %	0.0
1005 GF/Prgm (DGF)	0.0	8.4	8.2	8.2	0.0	8.2 >999 %	-0.2 -2.4 %	0.0
1007 I/A Rcpts (Other)	151.2	346.9	343.8	343.8	0.0	192.6 127.4 %	-3.1 -0.9 %	0.0
1054 STEP (DGF)	335.5	448.1	439.6	439.6	0.0	104.1 31.0 %	-8.5 -1.9 %	0.0
1108 Stat Desig (Other)	5.2	20.0	20.0	20.0	0.0	14.8 284.6 %	0.0	0.0
1151 VoTech Ed (DGF)	335.5	448.1	439.6	439.6	0.0	104.1 31.0 %	-8.5 -1.9 %	0.0
<u>Positions</u>								
Perm Full Time	143	147	149	149	0	6 4.2 %	2 1.4 %	0
Perm Part Time	31	28	26	26	0	-5 -16.1 %	-2 -7.1 %	0
Temporary	4	4	3	3	0	-1 -25.0 %	-1 -25.0 %	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	23,673.3	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
1002 Fed Rcpts (Fed)		22,401.8										
1005 GF/Prm (DGF)		8.4										
1007 I/A Rcpts (Other)		346.9										
1054 STEP (DGF)		448.1										
1108 Stat Desig (Other)		20.0										
1151 VoTech Ed (DGF)		448.1										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		<b>23,673.3</b>	<b>18,062.3</b>	<b>26.6</b>	<b>5,324.6</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>31</b>	<b>4</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
<b>FY22 Authorized Total</b>		<b>23,673.3</b>	<b>18,062.3</b>	<b>26.6</b>	<b>5,324.6</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>31</b>	<b>4</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Transfer Authority from Unemployment Insurance to DETS Administration for Data Processing Unit	TrOut	-2,791.2	-1,682.0	0.0	-1,109.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,791.2										
Transfer Unemployment Insurance Technician 1 (07-5804) to Workforce Development and Reclassify for Division Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Tech 2 (07-5784) to DETS Administration and Reclassify to Meet Division Needs	TrOut	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-97.9										
Align Federal Authority with Division Needs	LIT	0.0	1,659.5	9.5	-1,669.0	0.0	0.0	0.0	0.0	0	0	0
Add Two UI Tech 1 Positions (07-6036 & 07-6037) and One Investigator 2 (07-6038) for the Benefit Payment Control Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Change Three UI Tech 1 Positions from Part-Time to Full-Time and Reclassify to Meet Demands of Claims and Investigations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
<b>FY22 Management Plan Total</b>		<b>20,784.2</b>	<b>17,941.9</b>	<b>36.1</b>	<b>2,546.4</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>147</b>	<b>28</b>	<b>4</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
Transfer Federal Authority from DETS Administration to Align with Anticipated Expenditures	TrIn	2,844.0	40.0	0.0	2,804.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,844.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.2										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		1.2										
1151 VoTech Ed (DGF)		1.2										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.2										
1151 VoTech Ed (DGF)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-564.1	-564.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-538.5										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-3.6										
1054 STEP (DGF)		-10.9										
1151 VoTech Ed (DGF)		-10.9										
FY2023 Salary and Benefit Adjustments	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.2										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		1.0										
1151 VoTech Ed (DGF)		1.0										
L FY22 Open Ended Federal Receipt Authority Associated with Covid-19	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete One Non-Permanent College Intern Position (07-IN1903)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Two Positions from Part-Time to Full-Time to Meet Unemployment Insurance Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
<b>FY23 Adjusted Base Total</b>		<b>23,159.4</b>	<b>17,513.1</b>	<b>36.1</b>	<b>5,350.4</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>26</b>	<b>3</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L FY23 Open Ended Federal Receipt Authority Associated with Covid-19	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		<b>23,159.4</b>	<b>17,513.1</b>	<b>36.1</b>	<b>5,350.4</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>26</b>	<b>3</b>



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Vocational Rehabilitation Administration**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	900.2	1,455.8	1,429.7	1,429.7	0.0	529.5 58.8 %	-26.1 -1.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	779.3	1,117.9	1,097.4	1,097.4	0.0	318.1 40.8 %	-20.5 -1.8 %	0.0
2 Travel	3.2	42.9	37.3	37.3	0.0	34.1 >999 %	-5.6 -13.1 %	0.0
3 Services	104.2	251.3	251.3	251.3	0.0	147.1 141.2 %	0.0	0.0
4 Commodities	13.5	43.7	43.7	43.7	0.0	30.2 223.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	726.4	1,169.4	1,147.5	1,147.5	0.0	421.1 58.0 %	-21.9 -1.9 %	0.0
1007 I/A Rcpts (Other)	173.8	286.4	282.2	282.2	0.0	108.4 62.4 %	-4.2 -1.5 %	0.0
<u>Positions</u>								
Perm Full Time	8	9	9	9	0	1 12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,027.3										
1007 I/A Rcpts (Other)		286.4										
<b>FY22 Conference Committee Total</b>		<b>1,313.7</b>	<b>962.3</b>	<b>16.6</b>	<b>264.8</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,313.7</b>	<b>962.3</b>	<b>16.6</b>	<b>264.8</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Travel and Personal Services Needs	LIT	0.0	13.5	26.3	-13.5	-16.3	-10.0	0.0	0.0	0	0	0
Transfer Project Assistant (07-5970) and Authority from Client Services to Provide Division Support	TrIn	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		142.1										
<b>FY22 Management Plan Total</b>		<b>1,455.8</b>	<b>1,117.9</b>	<b>42.9</b>	<b>251.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		1.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1007 I/A Rcpts (Other)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.9										
1007 I/A Rcpts (Other)		-6.7										
FY2023 Salary and Benefit Adjustments	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1007 I/A Rcpts (Other)		0.7										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>1,429.7</b>	<b>1,097.4</b>	<b>37.3</b>	<b>251.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>1,429.7</b>	<b>1,097.4</b>	<b>37.3</b>	<b>251.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	13,670.1	17,426.7	17,443.3	17,443.3	0.0	3,773.2 27.6 %	16.6 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,355.4	9,572.6	9,304.2	9,304.2	0.0	948.8 11.4 %	-268.4 -2.8 %	0.0
2 Travel	2.1	149.8	149.8	149.8	0.0	147.7 >999 %	0.0	0.0
3 Services	1,921.7	2,034.8	2,034.8	2,034.8	0.0	113.1 5.9 %	0.0	0.0
4 Commodities	249.4	215.1	215.1	215.1	0.0	-34.3 -13.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,141.5	5,454.4	5,739.4	5,739.4	0.0	2,597.9 82.7 %	285.0 5.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,980.9	13,097.1	13,183.5	13,183.5	0.0	4,202.6 46.8 %	86.4 0.7 %	0.0
1003 GF/Match (UGF)	4,512.8	4,007.2	3,937.4	3,937.4	0.0	-575.4 -12.8 %	-69.8 -1.7 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	58.2	0.0	58.2 >999 %	58.2 >999 %	58.2 >999 %
1007 I/A Rcpts (Other)	24.3	0.0	0.0	0.0	0.0	-24.3 -100.0 %	0.0	0.0
1117 VocRehab F (Other)	74.2	124.2	124.2	124.2	0.0	50.0 67.4 %	0.0	0.0
1237 VocRehab S (DGF)	77.9	198.2	198.2	140.0	0.0	62.1 79.7 %	-58.2 -29.4 %	-58.2 -29.4 %
<u>Positions</u>								
Perm Full Time	85	84	84	84	0	-1 -1.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,568.8	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
1002 Fed Rcpts (Fed)		13,239.2										
1003 GF/Match (UGF)		4,007.2										
1117 VocRehab F (Other)		124.2										
1237 VocRehab S (DGF)		198.2										
<b>FY22 Conference Committee Total</b>		<b>17,568.8</b>	<b>9,714.7</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>3</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>17,568.8</b>	<b>9,714.7</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>3</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Project Assistant (07-5970) and Authority to Vocational Rehabilitation Administration for Division Support	TrOut	-142.1	-142.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-142.1										
<b>FY22 Management Plan Total</b>		<b>17,426.7</b>	<b>9,572.6</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>3</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 GF/Match (UGF)		4.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 GF/Match (UGF)		1.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-302.7	-302.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-208.3										
1003 GF/Match (UGF)		-94.4										
FY2023 Salary and Benefit Adjustments	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1003 GF/Match (UGF)		4.1										
Transfer General Fund Match Authority from Special Projects to Client Services	TrIn	14.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0	0	0
1003 GF/Match (UGF)		14.0										
Transfer Federal Grant Authority from Special Projects to Client Services	TrIn	271.0	0.0	0.0	0.0	0.0	0.0	271.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		271.0										
<b>FY23 Adjusted Base Total</b>		<b>17,443.3</b>	<b>9,304.2</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,739.4</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>3</b>

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation  
Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.2										
1237 VocRehab S (DGF)		-58.2										
<b>23 Governor's Request 12/15 Total</b>		<b>17,443.3</b>	<b>9,304.2</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,739.4</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>3</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	4,527.9	6,094.4	6,011.1	6,011.1	0.0	1,483.2 32.8 %	-83.3 -1.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,815.8	3,268.3	3,185.0	3,185.0	0.0	369.2 13.1 %	-83.3 -2.5 %	0.0
2 Travel	1.9	15.5	15.5	15.5	0.0	13.6 715.8 %	0.0	0.0
3 Services	717.8	1,008.1	1,008.1	1,008.1	0.0	290.3 40.4 %	0.0	0.0
4 Commodities	16.7	38.0	38.0	38.0	0.0	21.3 127.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	975.7	1,764.5	1,764.5	1,764.5	0.0	788.8 80.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,418.7	5,797.0	5,717.1	5,717.1	0.0	1,298.4 29.4 %	-79.9 -1.4 %	0.0
1007 I/A Rcpts (Other)	109.2	297.4	294.0	294.0	0.0	184.8 169.2 %	-3.4 -1.1 %	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

**Numbers and Language**

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1002 Fed Rcpts (Fed) 5,797.0		6,094.4	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
1007 I/A Rcpts (Other) 297.4												
<b>FY22 Conference Committee Total</b>		6,094.4	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
<b>FY22 Authorized Total</b>		6,094.4	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
Align Authority with Travel Plan	LIT	0.0	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		6,094.4	3,268.3	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.2												
1007 I/A Rcpts (Other) 0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.4												
1007 I/A Rcpts (Other) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -97.9												
1007 I/A Rcpts (Other) -3.8												
FY2023 Salary and Benefit Adjustments	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.4												
1007 I/A Rcpts (Other) 0.1												
<b>FY23 Adjusted Base Total</b>		6,011.1	3,185.0	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
		*** Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 ***										
<b>23 Governor's Request 12/15 Total</b>		6,011.1	3,185.0	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	906.8	1,243.7	958.2	934.5	0.0	27.7	3.1 %	-309.2	-24.9 %	-23.7	-2.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	9.0	16.7	16.6	16.6	0.0	7.6	84.4 %	-0.1	-0.6 %	0.0	
2 Travel	0.0	4.2	3.8	3.8	0.0	3.8	>999 %	-0.4	-9.5 %	0.0	
3 Services	0.1	3.2	3.2	3.2	0.0	3.1	>999 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	897.7	1,219.6	934.6	910.9	0.0	13.2	1.5 %	-308.7	-25.3 %	-23.7	-2.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	672.4	957.0	685.5	685.5	0.0	13.1	1.9 %	-271.5	-28.4 %	0.0	
1003 GF/Match (UGF)	25.0	42.0	28.0	28.0	0.0	3.0	12.0 %	-14.0	-33.3 %	0.0	
1004 Gen Fund (UGF)	113.8	125.0	125.0	125.0	0.0	11.2	9.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	95.6	119.7	119.7	96.0	0.0	0.4	0.4 %	-23.7	-19.8 %	-23.7	-19.8 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		957.0										
1003 GF/Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		119.7										
<b>FY22 Conference Committee Total</b>		<b>1,243.7</b>	<b>16.7</b>	<b>4.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,243.7</b>	<b>16.7</b>	<b>4.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>1,243.7</b>	<b>16.7</b>	<b>4.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
Transfer General Fund Match Authority from Special Projects to Client Services	TrOut	-14.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0	0	0	0
1003 GF/Match (UGF)		-14.0										
Transfer Federal Grant Authority from Special Projects to Client Services	TrOut	-271.0	0.0	0.0	0.0	0.0	0.0	-271.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-271.0										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>958.2</b>	<b>16.6</b>	<b>3.8</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>934.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reduce Interagency Authority No Longer Needed	Dec	-23.7	0.0	0.0	0.0	0.0	0.0	-23.7	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.7										
<b>23 Governor's Request 12/15 Total</b>		<b>934.5</b>	<b>16.6</b>	<b>3.8</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>910.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>11,421.5</b>	<b>13,965.4</b>	<b>13,399.9</b>	<b>13,124.9</b>	<b>0.0</b>	<b>1,703.4 14.9 %</b>	<b>-840.5 -6.0 %</b>	<b>-275.0 -2.1 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	6,789.1	7,560.1	7,435.6	7,412.1	0.0	623.0 9.2 %	-148.0 -2.0 %	-23.5 -0.3 %
2 Travel	7.6	45.2	45.2	45.2	0.0	37.6 494.7 %	0.0	0.0
3 Services	3,188.9	3,508.3	3,287.8	3,286.3	0.0	97.4 3.1 %	-222.0 -6.3 %	-1.5
4 Commodities	569.7	1,442.1	1,221.6	971.6	0.0	401.9 70.5 %	-470.5 -32.6 %	-250.0 -20.5 %
5 Capital Outlay	217.9	194.0	194.0	194.0	0.0	-23.9 -11.0 %	0.0	0.0
7 Grants, Benefits	648.3	1,215.7	1,215.7	1,215.7	0.0	567.4 87.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	617.8	815.3	815.3	815.3	0.0	197.5 32.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,361.2	4,710.1	4,630.3	4,605.3	0.0	244.1 5.6 %	-104.8 -2.2 %	-25.0 -0.5 %
1005 GF/Prgm (DGF)	1,691.3	3,785.5	3,766.8	3,516.8	0.0	1,825.5 107.9 %	-268.7 -7.1 %	-250.0 -6.6 %
1007 I/A Rcpts (Other)	1,022.8	1,078.3	1,062.9	1,062.9	0.0	40.1 3.9 %	-15.4 -1.4 %	0.0
1108 Stat Desig (Other)	803.5	1,165.8	1,155.2	1,155.2	0.0	351.7 43.8 %	-10.6 -0.9 %	0.0
1151 VoTech Ed (DGF)	2,174.9	1,969.4	1,969.4	1,969.4	0.0	-205.5 -9.4 %	0.0	0.0
1213 AHCC (UGF)	750.0	0.0	0.0	0.0	0.0	-750.0 -100.0 %	0.0	0.0
1265 COVID Fed (Fed)	0.0	441.0	0.0	0.0	0.0	0.0	-441.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	53	55	55	55	0	2 3.8 %	0	0
Perm Part Time	13	14	14	14	0	1 7.7 %	0	0
Temporary	4	4	4	4	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**

**Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,906.7	7,770.4	45.2	3,670.1	1,011.3	194.0	1,215.7	0.0	53	13	4
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,710.1										
1005 GF/Prgm (DGF)		3,785.5										
1007 I/A Rcpts (Other)		1,078.3										
1108 Stat Desig (Other)		1,165.8										
1151 VoTech Ed (DGF)		2,351.7										
<b>FY22 Conference Committee Total</b>		<b>13,906.7</b>	<b>7,770.4</b>	<b>45.2</b>	<b>3,670.1</b>	<b>1,011.3</b>	<b>194.0</b>	<b>1,215.7</b>	<b>0.0</b>	<b>53</b>	<b>13</b>	<b>4</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	441.0	0.0	0.0	220.5	220.5	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		441.0										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L10 (HB69))	FisNot22	-382.3	0.0	0.0	-382.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-382.3										
<b>FY22 Authorized Total</b>		<b>13,965.4</b>	<b>7,770.4</b>	<b>45.2</b>	<b>3,508.3</b>	<b>1,231.8</b>	<b>194.0</b>	<b>1,215.7</b>	<b>0.0</b>	<b>53</b>	<b>13</b>	<b>4</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Instructors Aide 2 (07-#004) in Support of Alaska Vocational Technical Center Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Grants Administrator 2 (07-#006) for Grants Oversight and Apprenticeship Expansion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Division Operations Manager (07-4583) to Oversee AVTEC Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant AVTEC Chief of Operations (07-X088) to be Replaced with Division Operations Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator (07-5544) from Workforce Investment Board for Grants Oversight and Apprenticeship Expansion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Personal Service Needs	LIT	0.0	-210.3	0.0	0.0	210.3	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>13,965.4</b>	<b>7,560.1</b>	<b>45.2</b>	<b>3,508.3</b>	<b>1,442.1</b>	<b>194.0</b>	<b>1,215.7</b>	<b>0.0</b>	<b>55</b>	<b>14</b>	<b>4</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	OTI	-441.0	0.0	0.0	-220.5	-220.5	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-441.0										
L American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**

**Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		1.1										
FY2023 AVTEC Teachers Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.2										
1007 I/A Rcpts (Other)		3.0										
1108 Stat Desig (Other)		2.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		4.7										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-220.9	-220.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.7										
1005 GF/Prgm (DGF)		-56.7										
1007 I/A Rcpts (Other)		-19.1										
1108 Stat Desig (Other)		-14.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.6										
FY2023 Salary and Benefit Adjustments	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		3.7										
<b>FY23 Adjusted Base Total</b>		<b>13,399.9</b>	<b>7,435.6</b>	<b>45.2</b>	<b>3,287.8</b>	<b>1,221.6</b>	<b>194.0</b>	<b>1,215.7</b>	<b>0.0</b>	<b>55</b>	<b>14</b>	<b>4</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reduce Funding for Planned Instructors Aide Position Moving from Full-Time to Part-Time	Dec	-25.0	-23.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reduce General Fund Program Receipt Authority to Align with Anticipated Revenue	Dec	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
<b>23 Governor's Request 12/15 Total</b>		<b>13,124.9</b>	<b>7,412.1</b>	<b>45.2</b>	<b>3,286.3</b>	<b>971.6</b>	<b>194.0</b>	<b>1,215.7</b>	<b>0.0</b>	<b>55</b>	<b>14</b>	<b>4</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	2,169.5	1,944.1	1,954.1	1,954.1	0.0	-215.4	-9.9 %	10.0	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	419.7	433.5	437.8	437.8	0.0	18.1	4.3 %	4.3	1.0 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,644.5	1,457.7	1,463.4	1,463.4	0.0	-181.1	-11.0 %	5.7	0.4 %	0.0	
4 Commodities	105.3	52.9	52.9	52.9	0.0	-52.4	-49.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	2,154.7	1,844.3	1,854.3	1,854.3	0.0	-300.4	-13.9 %	10.0	0.5 %	0.0	
1061 CIP Rcpts (Other)	14.8	99.8	99.8	99.8	0.0	85.0	574.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	0	0		0		0	
Perm Part Time	4	4	4	4	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,944.1	428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts (Other)		1,844.3										
1061 CIP Rcpts (Other)		99.8										
<b>FY22 Conference Committee Total</b>		<b>1,944.1</b>	<b>428.4</b>	<b>0.0</b>	<b>1,462.8</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,944.1</b>	<b>428.4</b>	<b>0.0</b>	<b>1,462.8</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Personal Service Needs	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>1,944.1</b>	<b>433.5</b>	<b>0.0</b>	<b>1,457.7</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.5										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.5										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>1,954.1</b>	<b>437.8</b>	<b>0.0</b>	<b>1,463.4</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>1,954.1</b>	<b>437.8</b>	<b>0.0</b>	<b>1,463.4</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	0.0	0.0	33.8	353.1	0.0	353.1 >999 %	353.1 >999 %	319.3 944.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	33.8	353.1	0.0	353.1 >999 %	353.1 >999 %	319.3 944.7 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	22.1	210.4	0.0	210.4 >999 %	210.4 >999 %	188.3 852.0 %
1004 Gen Fund (UGF)	0.0	0.0	4.6	44.5	0.0	44.5 >999 %	44.5 >999 %	39.9 867.4 %
1005 GF/Prgm (DGF)	0.0	0.0	1.7	15.3	0.0	15.3 >999 %	15.3 >999 %	13.6 800.0 %
1007 I/A Rcpts (Other)	0.0	0.0	2.3	30.3	0.0	30.3 >999 %	30.3 >999 %	28.0 >999 %
1031 Sec Injury (DGF)	0.0	0.0	-0.2	1.7	0.0	1.7 >999 %	1.7 >999 %	1.9 -950.0 %
1032 Fish Fund (DGF)	0.0	0.0	0.1	1.5	0.0	1.5 >999 %	1.5 >999 %	1.4 >999 %
1049 Trng Bldg (DGF)	0.0	0.0	0.1	1.4	0.0	1.4 >999 %	1.4 >999 %	1.3 >999 %
1054 STEP (DGF)	0.0	0.0	-0.7	4.9	0.0	4.9 >999 %	4.9 >999 %	5.6 -800.0 %
1108 Stat Desig (Other)	0.0	0.0	0.3	2.7	0.0	2.7 >999 %	2.7 >999 %	2.4 800.0 %
1151 VoTech Ed (DGF)	0.0	0.0	-0.5	3.5	0.0	3.5 >999 %	3.5 >999 %	4.0 -800.0 %
1157 Wrkrs Safe (DGF)	0.0	0.0	3.3	29.0	0.0	29.0 >999 %	29.0 >999 %	25.7 778.8 %
1172 Bldg Safe (DGF)	0.0	0.0	0.9	7.5	0.0	7.5 >999 %	7.5 >999 %	6.6 733.3 %
1203 WCBenGF (DGF)	0.0	0.0	-0.1	0.4	0.0	0.4 >999 %	0.4 >999 %	0.5 -500.0 %
1237 VocRehab S (DGF)	0.0	0.0	-0.1	0.0	0.0		0.0	0.1 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

**Numbers and Language**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		1.7										
1031 Sec Injury (DGF)		0.3										
1032 Fish Fund (DGF)		0.2										
1049 Trng Bldg (DGF)		0.1										
1054 STEP (DGF)		0.9										
1108 Stat Desig (Other)		0.2										
1151 VoTech Ed (DGF)		0.7										
1157 Wrkrs Safe (DGF)		1.0										
1172 Bldg Safe (DGF)		0.2										
1203 WCBenGF (DGF)		0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		2.3										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1049 Trng Bldg (DGF)		0.1										
1054 STEP (DGF)		0.2										
1108 Stat Desig (Other)		0.2										
1151 VoTech Ed (DGF)		0.2										
1157 Wrkrs Safe (DGF)		2.3										
1172 Bldg Safe (DGF)		0.6										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	25.1	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.2										
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		2.1										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1049 Trng Bldg (DGF)		0.1										
1054 STEP (DGF)		0.2										
1108 Stat Desig (Other)		0.2										
1151 VoTech Ed (DGF)		0.1										
1157 Wrkrs Safe (DGF)		2.1										
1172 Bldg Safe (DGF)		0.6										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.3										
1004 Gen Fund (UGF)		-5.0										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Office of Information Technology Other Non-Core Adjusted Base (continued)												
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-4.6										
1031 Sec Injury (DGF)		-0.8										
1032 Fish Fund (DGF)		-0.4										
1049 Trng Bldg (DGF)		-0.2										
1054 STEP (DGF)		-2.4										
1108 Stat Desig (Other)		-0.4										
1151 VoTech Ed (DGF)		-1.8										
1157 Wrks Safe (DGF)		-2.7										
1172 Bldg Safe (DGF)		-0.6										
1203 WCBenGF (DGF)		-0.2										
1237 VocRehab S (DGF)		-0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.8										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1054 STEP (DGF)		0.4										
1108 Stat Desig (Other)		0.1										
1151 VoTech Ed (DGF)		0.3										
1157 Wrks Safe (DGF)		0.6										
1172 Bldg Safe (DGF)		0.1										
<b>FY23 Adjusted Base Total</b>		<b>33.8</b>	<b>0.0</b>	<b>0.0</b>	<b>33.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	57.8	0.0	0.0	57.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.9										
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		6.2										
1031 Sec Injury (DGF)		1.1										
1032 Fish Fund (DGF)		0.5										
1049 Trng Bldg (DGF)		0.3										
1054 STEP (DGF)		3.2										
1108 Stat Desig (Other)		0.5										
1151 VoTech Ed (DGF)		2.4										
1157 Wrks Safe (DGF)		3.7										
1172 Bldg Safe (DGF)		0.8										
1203 WCBenGF (DGF)		0.3										
1237 VocRehab S (DGF)		0.1										
FY2023 Human Resources Rate AspireAlaska	RateAdj	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.7										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

**Numbers and Language**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Human Resources Rate AspireAlaska (continued)												
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		2.0										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1049 Trng Bldg (DGF)		0.1										
1054 STEP (DGF)		0.2										
1108 Stat Desig (Other)		0.2										
1151 VoTech Ed (DGF)		0.1										
1157 Wrks Safe (DGF)		2.1										
1172 Bldg Safe (DGF)		0.5										
FY2023 Office of Information Technology Core Services Rate	RateAdj	72.3	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		43.9										
1004 Gen Fund (UGF)		9.2										
1005 GF/Prgm (DGF)		3.2										
1007 I/A Rcpts (Other)		6.0										
1031 Sec Injury (DGF)		0.2										
1032 Fish Fund (DGF)		0.2										
1049 Trng Bldg (DGF)		0.3										
1054 STEP (DGF)		0.6										
1108 Stat Desig (Other)		0.5										
1151 VoTech Ed (DGF)		0.4										
1157 Wrks Safe (DGF)		6.1										
1172 Bldg Safe (DGF)		1.6										
1203 WCBenGF (DGF)		0.1										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	160.3	0.0	0.0	160.3	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		97.4										
1004 Gen Fund (UGF)		20.2										
1005 GF/Prgm (DGF)		7.1										
1007 I/A Rcpts (Other)		13.3										
1031 Sec Injury (DGF)		0.4										
1032 Fish Fund (DGF)		0.6										
1049 Trng Bldg (DGF)		0.6										
1054 STEP (DGF)		1.4										
1108 Stat Desig (Other)		1.2										
1151 VoTech Ed (DGF)		0.9										
1157 Wrks Safe (DGF)		13.5										
1172 Bldg Safe (DGF)		3.6										
1203 WCBenGF (DGF)		0.1										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		0.6										

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Office of Information Technology Mainframe Increases (continued)												
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.5										
1031 Sec Injury (DGF)		0.1										
1054 STEP (DGF)		0.2										
1151 VoTech Ed (DGF)		0.2										
1157 Wrkrs Safe (DGF)		0.3										
1172 Bldg Safe (DGF)		0.1										
<b>23 Governor's Request 12/15 Total</b>		<b>353.1</b>	<b>0.0</b>	<b>0.0</b>	<b>353.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget**  
**Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Labor and Workforce Development  
23Gov

**Ap: Commissioner and Administrative Services**

Al: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2022, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

**Ap: Labor Standards and Safety**

Al: Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2022, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

B

**Ap: Employment and Training Services**

Al: Employment and Training Services Administration

Conditional Language

The amount allocated for Employment and Training Services Administration includes the unexpended and unobligated balance on June 30, 2022, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

**Ap: Vocational Rehabilitation**

Al: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2022, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

**Ap: Alaska Vocational Technical Center**

Al: Alaska Vocational Technical Center

Conditional Language

The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2022, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

B

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## Transaction Type Definitions

<b>21Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>21Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY22 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FisNot22</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>RateAdj</b>	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.